

471 - State Conservation Commission

A001 Technical Services and Program Delivery

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

	FY 2010	FY 2011	Biennial Total
FTE's	4.2	3.8	4.0
GFS	\$5,092,000	\$5,107,000	\$10,199,000
Other	\$590,000	\$589,000	\$1,179,000
Total	\$5,682,000	\$5,696,000	\$11,378,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Land owners and managers will implement sound best management practices that enhance and improve the soil, water, air, plants, and animals.

Acre-feet of water returned to streams through conservation practice installation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
For SCC funds distributed to conservation districts, they will report the acre-feet of water returned to streams through the implementation of a conservation plan and best management practice installation.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	650		
	4th Qtr	650		
2007-09	8th Qtr	650	699.4	49.4
	4th Qtr	650	633	(17)
2005-07	8th Qtr	650	616	(34)
	4th Qtr	600	605	5
<i>All Commission funds used to implement streamside BMPs will be reflected for 09-11. Previous biennia only reflected the CREP program.</i>				

Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,000		
	4th Qtr	12,500		
2007-09	8th Qtr	0	1,620	1,620
	4th Qtr	0	859	859
2005-07	8th Qtr	0	777	777
	4th Qtr	0	743	743
<i>All Commission funds used to implement streamside BMPs will be reflected for 09-11. Previous biennia only collected data for the CREP program.</i>				

Number of conservation practices installed and practices receiving financial assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,000		
	4th Qtr	2,000		
<i>For SCC funds distributed to conservation districts, they will report the total number of best management practice installed from a developed plan and the number of practices receiving financial assistance.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of land owners/managers assisted				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,500		
	4th Qtr	2,000		
2007-09	8th Qtr	250	739	489
	4th Qtr	250	173	(77)
2005-07	8th Qtr	250	234	(16)
	4th Qtr	150	97	(53)
For SCC funds distributed to conservation districts, numbers will represent the landowners/managers assisted through technical assistance, plan development, and best management practice installation.				

A002 Conservation District Operations and Accountability

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$1,040,000	\$1,040,000	\$2,080,000
Other	\$0	\$0	\$0
Total	\$1,040,000	\$1,040,000	\$2,080,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

All conservation districts successfully provide technical, financial incentive, and educational services to land owners and managers to address natural resource issues. Services are provided through an infrastructure of qualified technical and administrative staff, board member leadership, long range and annual planning, and conservation district operations and accountability.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Acre-feet of water returned to streams through conservation practice installation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
For SCC funds distributed to conservation districts, they will report the acre-feet of water returned to streams through the implementation of a conservation plan and best management practice installation.				

Percentage of districts implementing long-range plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		
Long-Range plans are developed every 4 years and describe the three highest priority natural resource issues to be addressed within the conservation district boundary. The Long-Range plans then assist in the development of the Annual Work Plan and distribution of dollars from the Conservation Commisison.				

Percentage of districts without audit findings				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		
2007-09	8th Qtr	95%	97%	2%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	95%	95%	0%
	4th Qtr	85%	99%	14%
RCW 89.08, requires SCC: "...to issue regulations establishing guidelines and suitable controls to govern the use by conservation districts of such funds, property and services; and to review all budgets, administrative procedures and operations of such districts and advise the districts concerning their conformance with applicable laws and regulations." SCC funds an agreement with the State Auditors Office (SAO) for SAO to conduct the audits of the conservation districts to ensure compliance.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of long-range plans and annual plans that are current, have been reviewed, and meet SCC established standards.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	96%		
	4th Qtr	96%		
In accordance with the RCW 89.08, SCC establishes the design standards and collects each Long-Range Plan and Annual Plan from all conservation districts. They are reviewed and evaluated to determine if each conservation district is implementing the plans as approved by their board of supervisors.				

A003 State Conservation Commission Operations and Administration

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.

	FY 2010	FY 2011	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$1,560,000	\$1,560,000	\$3,120,000
Other	\$0	\$0	\$0
Total	\$1,560,000	\$1,560,000	\$3,120,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Meet the conservation districts' technical, educational, and financial needs including providing the administrative activities identified in the district's long range and annual plans. Maintain a qualified, trained staff engaged in the goal of improved natural resources and proper management of the agency's financial and administrative duties.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Acre-feet of water returned to streams through conservation practice installation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
<i>For SCC funds distributed to conservation districts, they will report the acre-feet of water returned to streams through the implementation of a conservation plan and best management practice installation.</i>				

Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98%		
	4th Qtr	98%		
<i>The 07-09 biennium and prior, actual payments were processed by Small Agency Client Services (SACS.) Payment times averaged 10-21 days. SCC began stand-alone processing on 7/1/09 for 09-11 Biennium. SCC will reduce processing time by 50%, alieving cash-flow stress for conservation districts.</i>				

Positive constituency feedback including conservation districts, land owners, agencies, and organizations.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		
<i>SCC conducts a services survey to determine areas of improvement, concern, and success.</i>				

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	18.2	17.8	18.0
GFS	\$7,692,000	\$7,707,000	\$15,399,000
Other	\$590,000	\$589,000	\$1,179,000
Total	\$8,282,000	\$8,296,000	\$16,578,000